



Business Services

(including Capital Allocation)

Providing foundational shared supports



Core Service

- Provide trusted, cost-effective, and responsive business supports across the organization so Peel Region services achieve the outcomes that matter most to residents and businesses



Interesting facts about this service

\$3.3B

General Fund
portfolio for
working capital,
reserve and
reserve funds

~\$360M

5-year realized
investment
earnings

\$957M

Value of
external
funding
administered to
support
mandated
services.

\$1.6B

Value of
procurement
contracts
awarded
annually

181,484

Number of
subscribers to
Peel Region's
Connect2Peel
e-newsletter

Achievements



Recognized with the **Canadian Award for Financial Reporting** by the Government Financial Officers Association.

Peel Region has received this award 19 times.



Recognized with the **2022 Green Cities Award** by Credit Valley Conservation.

Peel Region has received this award for its implementation of leading-edge green infrastructure.



Recognized with the **Quality Public Procurement Award** by the National Institute of Government Procurement.

Peel Region has received this award for the 5th consecutive 3-year term.

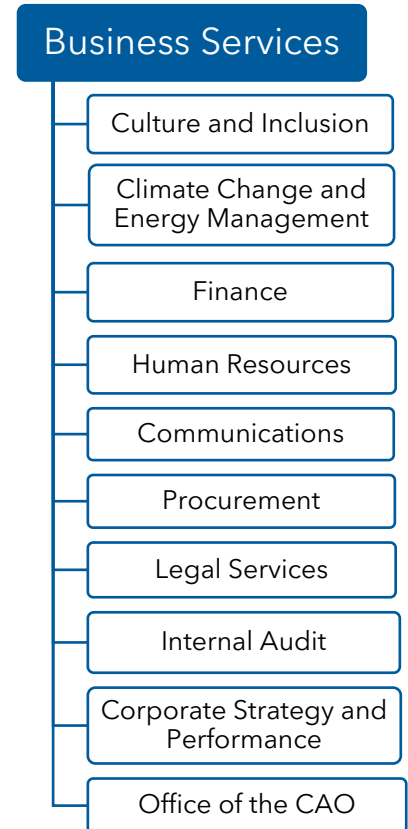


Supported the completion of **31 continuous improvement initiatives** across the organization in 2023, generating **\$939K in cost savings and \$3.32M in cost avoidance.**

Service delivery model

How do we do it

- Support enablement of accessibility, diversity, equity and inclusion.
- Provide expertise and capacity to meet Climate Change Master Plan outcomes.
- Strategic financial advice and support long-term financial sustainability.
- Provide recruitment, payroll, benefits, safety and wellness, professional development, and policy and labour related services.
- Strategic communications advice to keep residents and businesses informed.
- Procure goods and services and administers related programs.
- Expert and proactive legal advice and services.
- Objective assessment of risk management practices.
- Strategic planning, business performance and project management standards, and the Continuous Improvement (LEAN) Program.



Service levels and trends

\$3.4B

operating budget
for Peel Region

\$2.5B

capital budget for
Peel Region

140,000

social media
followers

18.2M

total views on the
peelregion.ca
website

\$36B

in infrastructure
assets managed
for climate risk and
to reduce
corporate
greenhouse gas
emissions

1,176

employees placed
in job vacancies
from January-July
2023

Business plan outlook

Planning for the future

- Implementing the Diversity, Equity and Inclusion Strategy and findings from the 2020 and 2022 Workforce Census.
- Launching a progression Career Support Centre to support our talent management and advancement of our employees.
- Accelerating activities outlined in Peel Region's Climate Change Master Plan.
- Ensuring all newly constructed facilities are built to Peel's Net Zero Emissions Building Retrofit Standard.
- Managing multi-channel service delivery to keep up with increasing demands.
- Managing changes in legislation impacting the creation of more housing and the dissolution of Peel Region by January 1, 2025.
- Enhancing procurement practices in the areas of vendor performance management and sustainable procurement.

Performance measures and results

Budget Variance

Target: Manage the variance between plus or minus 3% of Peel's overall net operating budget.

This was achieved for the year end Dec. 31, 2022, with a budget variance of 1.5%.

Request for Proposal (RFP) Cycle Time

Target: Complete the processes within 71 days from the time of receipt of completed specifications to the date of RFP award.

This was exceeded in 2022 at 59 days.

Call Centre Standards

Target: Call wait time of 3 minutes or less.

The was not achieved in 2022. The average call wait time was 4 minutes and 55 seconds due to the complexity of calls received.

Workforce Measures

Target: Average time to fill vacancies is 51 calendar days.

This was not achieved in 2022. The average time to fill vacancies was 57 days due to increased competition for talent and new legislation impacting regions.

Greenhouse Gas (GHG) Reductions

Target: 45% reduction of corporate GHG emissions below 2010 levels by 2030.

2022 results indicate that the target will not be met unless emissions are reduced significantly.

Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Efficiencies from the ongoing review of services and budgets	\$1.2	\$0.6
TOTAL	\$1.2	\$0.6

Proposed operating budget

2023 Net Base Budget (In \$Millions)	\$23.8
Cost to maintain 2023 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Operationalization of Corporate Advertising Strategy Updated allocation to Tax and Utility services and Peel Living Adjustments to tax revenues, user fees and other recoveries Cost containment 	<p>3.9</p> <p>0.5</p> <p>(1.4)</p> <p>3.1</p> <p>(1.2)</p>
Sub-total: Cost to maintain 2023 service level	\$4.8
2024 Service demand	
<ul style="list-style-type: none"> Budget Requests and end of one-time initiatives 	0.3
2024 Proposed Net Budget Change from 2023	\$5.0
Proposed Total 2024 Net Budget	\$28.8

2024 Budget Request #83

NEW
in 2024

Advancing Digital Communications to Improve Access to Information, Customer Experience and Resident Trust

Service Pressure

Expertise to oversee digital and experiential design on all Peel channels and onsite facilities is required to ensure end users and customers can easily access information.



Investment



1 Permanent Staff



+\$0.1M
Operating



Service Outcome

Advancement of Peel's digital communications to improve access to information, customer experience and resident's trust and confidence.

2024 Budget Request #120

NEW
in 2024

Talent Acquisition and Human Resources Information Centre supports

Service Pressure

New HR priorities and additional staff resulting from 2024 planning requires additional HR supports to keep up with workload demands.



Investment



2 Contract Staff



+\$0.2M
(100% funded from reserves)
No Operating Impact



Service Outcome

Ability to maintain service level targets.

2024 Budget Request #121

NEW
in 2024

Labour Relations Consultant

Service Pressure

Timely and efficient employee and labour relations services requires the addition of a Labour Relations Consultant to keep up with workload demands.



Investment



1 Permanent Staff



+\$0.1M
Operating



Service Outcome

Timely and efficient labour relations supports.

2024 Budget Request #123

NEW
in 2024

Community Engagement and Truth and Reconciliation

Service Pressure

Deepening relationships and continued engagement with Indigenous peoples and communities, equity seeking groups and marginalized populations is a priority for Peel.

Investment



1 Contract Staff



+\$0.1M
(100% funded from reserves)
No Operating Impact

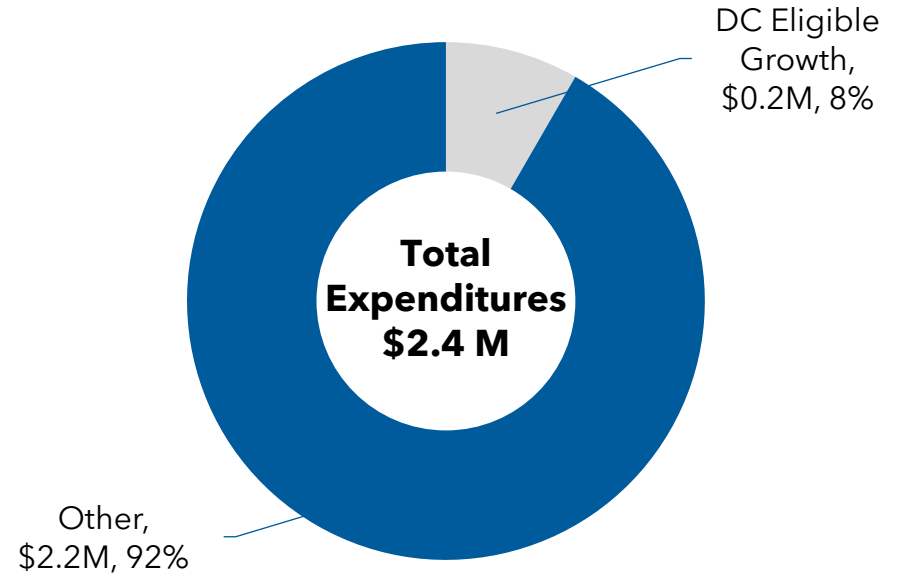
Service Outcome

Establishing accessible, safe and culturally responsive services that meet the diverse needs of Peel's population.

2024 Capital Budget \$2.4 million

Key highlights

- \$2.2M for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction

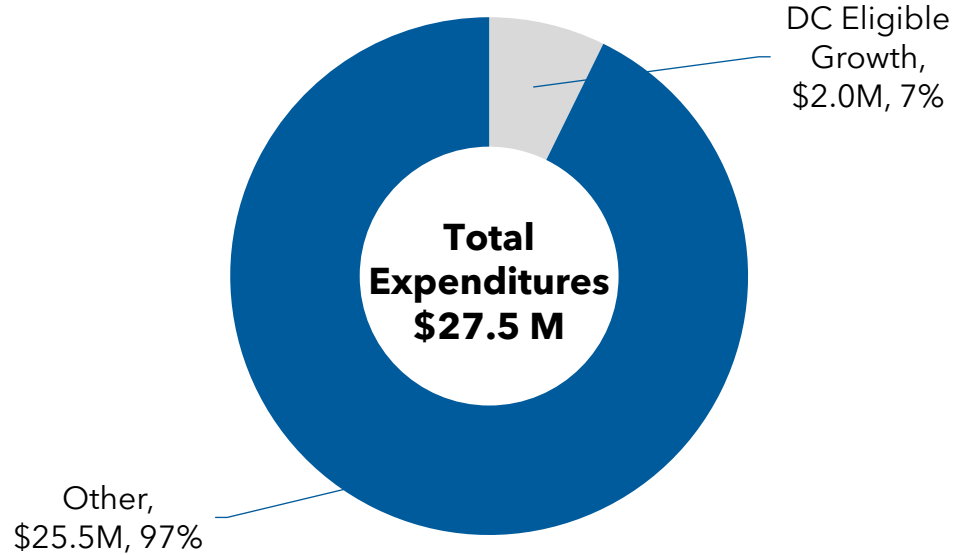


Capital Reserves	Development Charges (DC)
\$2.2M; 92%	\$0.2M; 8%

2024 10-Year Capital Plan \$27.5 million

Key Highlights

- \$22.0M - for initiatives to adapt and mitigate the impacts of climate change and find innovative approaches to improve energy efficiencies that optimize greenhouse gas reduction



Capital Reserves	Development Charges (DC)
\$25.5M; 97%	\$2.0M; 3%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$137.5	\$138.9
Total Revenues (\$M)	\$113.8	\$110.1
Net Expenditures (\$M)	\$23.8	\$28.8
Full-time Staffing Resources	557.0	555.0
Capital Investment (\$M)		\$2.4
10-Year Capital Investment (\$M)		\$27.5

Outlook Years	2025	2026	2027
Net Increase (\$M)	\$0.8	(\$0.8)	(\$0.0)
% Increase	2.9%	(2.9)%	(0.0)%

2024 Capital Allocation

\$37.3 million

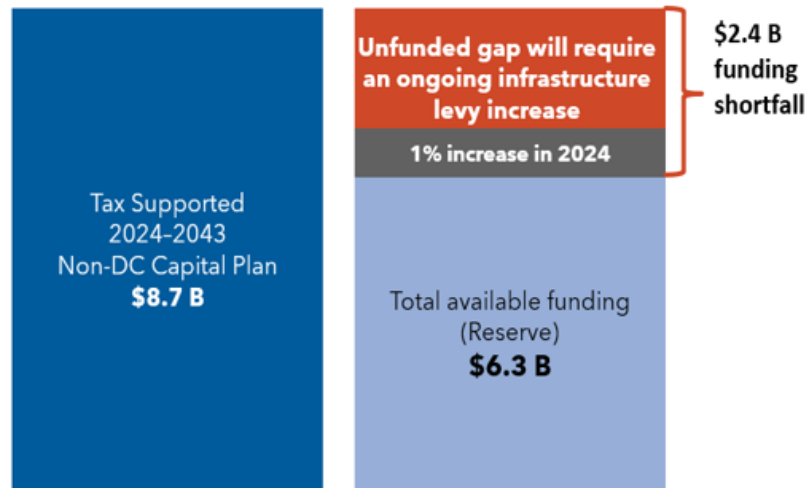
Key Highlights

- Capital allocation is the increase to contribution to capital reserves to fund tax capital projects
- Council’s approved infrastructure levy increases from 2022 (\$11.8M) and 2023 (\$12.3M)
- AND, the proposed 1% infrastructure levy for 2024 (\$13.2M)

Ensure the Capital Plan is Sustainable

Tax Supported

20-Year Outlook State of Good Repair



Total asset value: **\$7.5 B** Regionally Controlled Services